

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
SCOTT COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,673,900	\$3,546,100	\$3,689,100
Schedule B - K-12 Education	22,139,800	22,290,000	22,986,300
Schedule C - Health and Social Services	13,108,700	18,951,500	19,185,700
Schedule D - Law, Safety and Corrections	2,757,400	3,114,200	3,062,800
Schedule E - Recreation, Tourism and Preservation	558,300	1,507,700	662,700
Schedule F - Economic Development and Higher Education	2,582,300	2,315,400	2,247,200
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,119,900	1,292,200	1,352,500
 Total	 <u>\$45,940,300</u>	 <u>\$53,017,100</u>	 <u>\$53,186,300</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF SCOTT COUNTY

2011-2012 City Taxes	Huntsville	Oneida	Winfield
Gas and Motor Fuel	\$36,700	\$105,600	\$29,000
Income	2,300	8,300	1,700
Beer	700	1,800	500
TVA Replacement	15,300	43,300	12,100
Sales	88,200	253,500	69,700
Mixed Drink	-	2,500	-
Excise	4,500	22,100	-
Telecom	100	200	100
Business	15,000	52,100	-
2011-2012 Total	\$162,800	\$489,400	\$113,100
Proj. 2012-2013	\$169,400	\$509,100	\$117,700

2011-2012 County Taxes	Scott County	Total County
Gas and Motor Fuel	\$1,748,600	\$2,780,900
Severance	75,500	\$765,300
Mixed Drink	-	
Income	4,200	
Beer	18,400	
Alcoholic Beverage	49,500	
TVA Replacement	672,800	
Excise	73,300	
Telecom	2,100	
Business	136,600	
2011-2012 Total	\$2,780,900	
Proj. 2012-2013 Total	\$2,893,000	

Total County	\$2,780,900
Total City	\$765,300
2011-2012 Total:	\$3,546,100
Total County	\$2,893,000
Total City	\$796,100
Projected	
2012-2013 Total:	\$3,689,100

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF SCOTT COUNTY

2010-2011 City Taxes	2010-2011		
	Huntsville	Oneida	Winfield
Gas and Motor Fuel	\$33,300	\$113,000	\$26,900
Income	3,700	7,300	800
Beer	600	2,000	500
TVA Replacement	12,700	43,100	10,300
Sales	74,700	253,600	60,300
Mixed Drinks	-	2,800	-
Excise	7,400	31,800	-
Telecom	100	300	100
Business	22,200	120,200	-
2010-2011 Total	\$154,700	\$574,100	\$98,900

2010-2011 County Taxes	2010-2011	
	Scott County	Total County Total City
Gas and Motor Fuel	\$1,773,500	\$2,846,400
Severance	87,800	\$827,500
Mixed Drink	-	
Income	10,500	
Beer	18,700	
Alcoholic Beverage	47,600	
TVA Replacement	634,600	
Excise	98,200	
Telecom	2,900	
Business	172,500	
2010-2011 Total	\$2,846,400	\$3,673,900

**K-12 EDUCATION APPROPRIATIONS  
OF SCOTT COUNTY**

Description	2010-2011		2011-2012		2012-2013	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$14,082,400	\$5,980,500	\$14,593,000	\$5,786,000	\$14,904,000	\$6,171,000
Career Ladder	99,200	52,200	114,500	49,800	109,900	47,900
Child Nutrition Program	16,000	5,900	16,700	5,900	17,200	6,000
Coordinated School Health Program	91,300	90,000	100,000	90,000	100,000	90,000
Driver Education	11,900	5,500	11,500	6,900	11,500	6,900
Early Childhood Education	961,400	308,800	1,043,600	313,100	1,061,300	318,400
Extended Contract	33,700	16,200	33,700	14,300	22,500	9,500
Family Resource Centers	33,300	33,300	29,600	29,600	29,600	29,600
Lottery for After School Program	270,000	-	-	-	-	-
Safe Schools	17,500	4,300	16,500	8,500	17,900	7,100
TN Early Intervention Services	13,900	-	14,300	-	13,500	-
Vocational Education	-	12,500	-	12,500	12,500	-
<b>Total</b>	<b>\$15,630,600</b>	<b>\$6,509,200</b>	<b>\$15,973,400</b>	<b>\$6,316,600</b>	<b>\$16,299,900</b>	<b>\$6,686,400</b>

\* Oneida SSD

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF SCOTT COUNTY</b>
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State Agency Benefit	2010-2011	2011-2012	2012-2013
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$223,800	\$234,300	\$232,100
Child & Family Management	219,400	296,800	270,100
Custody Services	239,300	236,100	237,900
Family Support Services	43,600	44,100	40,600
Needs Assessment	26,100	32,500	21,000
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	144,800	126,900	133,300
Homemaker Program	5,700	5,000	5,300
Senior Citizens Centers	6,300	6,400	6,400
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
<b>HEALTH</b>			
Health Services	363,900	398,800	389,700
Laboratory Services	28,000	24,700	26,100
Licensure & Regulation	56,100	66,800	64,600
Office of Policy, Planning, and Assessment	9,600	15,200	14,200
<b>HUMAN SERVICES</b>			
Child Care Benefits	42,500	25,400	20,800
Child Support	69,800	69,900	65,000
Community Services	-	10,100	9,100
Family Assistance Services	254,300	310,600	299,300
Field Operations	44,200	52,000	51,700
Temporary Cash Assistance	-	82,600	79,000
Vocational Rehabilitation	5,400	7,700	4,900
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Community Services	83,500	50,100	50,100
East TN Regional Office	200	10,400	10,100
East TN Resource Center	-	1,200	1,200
<b>STRATEGIC HEALTH-CARE</b>			
AccessTN	129,900	129,900	129,900
CoverKids	131,900	177,700	209,600
CoverRx	25,200	38,700	38,700
CoverTN	128,000	145,000	137,800
Electronic Health Initiative	9,900	9,700	-
<b>TENNCARE</b>			
Intellectual Disabilities Services	1,354,500	1,792,200	1,796,900
Medical Services	6,717,700	11,127,800	11,345,300
Medicare Services	1,294,500	1,705,000	1,706,000
Supplemental Payments	1,253,400	1,509,800	1,569,300
Tennessee Tax Rebate Program	182,200	193,100	204,700
<b>Total</b>	<b>\$13,108,700</b>	<b>\$18,951,500</b>	<b>\$19,185,700</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF SCOTT COUNTY**

<b>State Agency Benefit</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>COMMERCE &amp; INSURANCE</b>			
911 Emergency Communications	\$253,800	\$483,700	\$383,400
Fire and Codes Enforcement Academy	14,900	27,500	25,200
Law Enforcement Training Academy	12,900	600	600
Police Pay Supplement	17,900	17,000	17,400
<b>CORRECTION</b>			
Adult Field Services	272,300	288,900	285,900
Community Correction Programs	85,500	88,500	88,500
State Prosecutions	726,200	800,000	822,800
<b>COURT SYSTEM</b>			
Appellate and Trial Courts	195,000	199,300	202,700
Civil Legal Representation	6,500	6,300	6,300
Indigent Defendant's Counsel	80,700	87,700	87,700
<b>CRIMINAL INJURIES COMPENSATION FUND</b>	33,700	21,600	26,400
<b>DISTRICT ATTORNEYS GENERAL</b>			
District Attorneys General	327,500	328,400	332,000
<b>FINANCE &amp; ADMINISTRATION</b>			
Drug Court Grants	46,400	50,000	50,000
Governor's Meth Initiative Grants	35,000	35,000	35,000
<b>MILITARY</b>			
Armories Maintenance	200	700	700
Armories Utilities	300	11,000	11,000
Tennessee Army National Guard	-	2,000	2,000
<b>PUBLIC DEFENDERS</b>	159,400	157,100	167,800
<b>SAFETY</b>			
Driver Control	3,600	3,200	600
Law Enforcement	341,600	335,300	347,400
<b>TENNESSEE BUREAU OF INVESTIGATIONS</b>			
Criminal Investigations	144,000	170,400	169,400
<b>Total</b>	<b>\$2,757,400</b>	<b>\$3,114,200</b>	<b>\$3,062,800</b>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF SCOTT COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$10,700	\$62,600	\$31,200
Environment	355,800	426,800	423,600
SECRETARY OF STATE			
Regional Libraries	14,600	14,900	8,300
TENNESSEE ARTS COMMISSION GRANTS	7,200	-	-
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	168,000	1,001,400	197,600
<b>Total</b>	<u>\$558,300</u>	<u>\$1,507,700</u>	<u>\$662,700</u>

**ECONOMIC DEVELOPMENT AND  
HIGHER EDUCATION APPROPRIATIONS  
OF SCOTT COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$5,400	\$17,000	\$17,900
Agricultural Fairs and Promotional Activities	1,700	1,300	1,300
Forestry Maintenance	900	100	500
Soil Conservation Districts	11,500	25,600	23,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	84,600	25,600	21,100
Development District Grants	9,400	9,400	9,400
FastTrack Development Program	-	20,600	8,300
HIGHER EDUCATION			
Community Colleges	880,900	720,200	653,700
Tennessee Technology Centers	1,344,900	1,272,400	1,313,700
TSU Cooperative Education	50,000	29,600	22,800
UT Agricultural Extension Service	97,400	86,500	71,300
UT County Technical Assistance Service	1,600	1,500	1,600
UT Institute for Public Service	33,100	30,100	34,900
UT Municipal Technical Advisory Service	5,300	4,900	5,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	8,400	10,700	10,100
Labor Standards	2,800	3,600	3,500
TOSHA	10,200	13,600	13,300
Workers' Compensation	34,200	42,700	35,600
<b>Total</b>	<u>\$2,582,300</u>	<u>\$2,315,400</u>	<u>\$2,247,200</u>



TRANSPORTATION OBLIGATIONS  
FOR HIGHWAY AND CONSTRUCTION  
OF SCOTT COUNTY

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$145,500	\$90,000	\$136,100
Highway Betterments and Maintenance	745,300	963,800	951,300
Safe Growth Grants	29,200	39,900	39,600
State Aid	199,900	198,500	225,500
Total	\$1,119,900	\$1,292,200	\$1,352,500